

**Lampasas Independent School District**  
**Lampasas Middle School**  
**2019-2020 Campus Improvement Plan**



# Mission Statement

---

# Table of Contents

Comprehensive Needs Assessment	4
Demographics	4
Student Achievement	8
School Culture and Climate	12
Staff Quality, Recruitment, and Retention	14
Curriculum, Instruction, and Assessment	15
Parent and Community Engagement	17
School Context and Organization	19
Technology	21
Priority Problem Statements	23
Comprehensive Needs Assessment Data Documentation	24
Goals	26
Goal 1: The Students in the Lampasas ISD will demonstrate exemplary performance in mathematics, science, social studies, and the reading and writing of the English language.	26
Goal 2: Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.	33
Goal 3: Lampasas ISD will maintain a safe and disciplined environment conducive to student learning.	41
Goal 4: Lampasas ISD will recruit, develop and retain qualified and highly effective personnel.	46
Goal 5: Lampasas ISD will encourage communication so parents and community members are active partners in the education and activities of all students.	48
Goal 6: Lampasas ISD will implement and use technology to increase the effectiveness of the digital learner, instructional management, and staff development.	51
Goal 7: Lampasas ISD will plan and use resources available to provide and maintain educational facilities.	53
Comprehensive Support Strategies	55
State Compensatory	56
Personnel for Lampasas Middle School:	56
Campus Funding Summary	57

# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

#### 2018-2019 Demographics

We are looking at the breakdowns on the student population in relationship to Ethnicity, Special Programs, At-Risk students, Drop-out Rates, and breakdown of staff demographics.

#### LMS Enrollment

- 2016/17-747 students
- 2017/18-751 students
- 2018/19-765 students
- 2019/2020- 814 students
- Our numbers are always higher at the beginning of the school year, drop a little mid-year, and come back up at the end of the year.
- Our enrolled students grew by 49 students this year, the majority coming from the sixth grade, which is the largest to come thru LMS the last few years.

#### Our campus houses 6th grade through 8th grade

- ages range from 11 to 15
- open enrollment admission

#### 2019-2020 Student Population

- 6th grade-297 students, 164 females and 133 males
- 7th grade-256 students, 118 females and 138 males
- 8th grade-260 students, 138 females and 122 males

#### 2019-2020 Race/Ethnicity

- 529 White, 65%

- 13 American Indian, >2%
- 197 Hispanic, 24%
- 16 Asian, 2%
- 47 African American, 6%
- 11 Pacific Islander, >2%

## **Student Groups**

### **-Economically disadvantaged**

- 393 students are considered economically disadvantaged
  - 160 in 6th grade, 124 in 7th grade, 109 in 8th grade
- 48.2 % of the LMS student population
- Our percentage of economically disadvantaged kids decreased this school year by nearly 5%

### **Migrant students**

- No students coded as migrant
- This number fluctuates from zero to a few each year; last year we had 2 students.

### **English language learners**

- 14 of our students are serviced under our ELL program
- 2% of the LMS student population, down 1% from last year

### **Special Education**

- 125 students are identified as Special Education
- 15 % of the LMS student population
- This number has grown slightly the last few years, as new identifications and qualifications have increased, as well as an increase in overall enrollment.

### **Section 504**

- 118 students identified as 504
- 14.5% of LMS student population
- Including special education and 504 students, almost 30% of our students are receiving services due to an impairment

### **At-Risk**

- 588 students meet qualifying criteria in one or more areas for At-Risk
- 72% of LMS student population are considered At-Risk
- This increase correlates with the increase in homeless students and STAAR failures

### **Homeless**

- 13 LMS students are identified as homeless off of the LISD student residency questionnaire
- Only 5 students were coded last year, more than doubling this year
- In 2017-2018 we only had 3, so our numbers have quadrupled in 2 years.
- 1.6% of our campus is considered homeless
- Free food services, counselor services and benevolence funds are available

### **Gifted**

- 87 students identified as GT
- 10.5% of the LMS population

### **Drop Out Rate**

- 0% of the LMS population pending one student who we believe has moved back to Mexico, but have yet to receive confirmation

### **Student Discipline Rates**

- 2017-2018 there was a total of 1,854 offenses
- 2018-2019 there was a total of 1,752 offenses, a decrease of 102 offenses
- 331 total students received referrals in 2018-2019
- 60% of the offenses were from white students, down 4%
- 30% of the offenses were from Hispanic students, up 6% from previous year
- Last years 8th grade class accounted for almost half of the offenses
- Of the 331 students receiving referrals last year, almost 80% were At-Risk and/or economically disadvantaged students

### **Student discipline by gender**

- Of the 331 students receiving referrals last school year, 96(29%) were female, and 235(71%) males
- **Student discipline by ethnicity**
  - 65% of our campus is white and 60% of the offenses are committed by white students
  - 24% of our campus is hispanic, and 30% of the offenses are committed by hispanic students

- 11% of our campus is other ethnic groups, and 10% offenses are committed by other ethnic groups.

### **Demographics Strengths**

- 1) Discipline percentages mirror campus ethnicity percentages
- 2) Consistent numbers in Special Programs.

### **Problem Statements Identifying Demographics Needs**

**Problem Statement 1:** 72% of our students are considered At Risk, and 48% are Economically Disadvantaged. 80% of discipline referrals, excessive truancy, as well as failure on STAAR, come from this population. **Root Cause:** Teachers have not received adequate professional development on dealing with At-Risk and economically disadvantaged students.

# Student Achievement

## Student Achievement Summary

2019-2020

While 2018-2019 was not as successful as we would have liked for it to have been, we are excited about the opportunities that face us for 2019-2020. While we did make significant gains in student growth, particularly with our hispanic students, and we realize that the STAAR only measures one day of what our students do all year, we also know that we still have plenty of work ahead of us, most notably in student growth for ALL student. We are very confident that continued intervention strategies put in place for the 2018-2019 RTI process will result in growth for all of our students. The RTI process will utilize the Edgenuity Program, which will put each students on an individualized path and allow them to practice in the areas of greatest weakness. Measures are taken to make sure that students who qualify are getting the most in RTI for the time allotted. We will also continue to use three intervention teachers to work with our students who have had difficulties in meeting passing standards for the STAAR exam.

## Student Achievement

### 8<sup>th</sup> Grade Results

2019 Reading	Total Students	Approaches	Meets	Masters
Lampasas Middle School	262	74.43%	49.24%	22.14%
Economically Disadvantage	127	69.29%	41.73%	15.75%
African American	5	80%	40%	40%
Hispanic	74	67.57%	35.14%	13.51%
White	172	77.91%	55.81%	25%
Special Education	26	23.08%	11.54%	0%

2019 Math	Total Students	Approaches	Meets	Masters
Lampasas Middle School	269	81.78%	57.99%	16.36%
Economically Disadvantage	128	75%	52.34%	7.81%
African American	5	60%	20%	0%
Hispanic	65	69.23%	41.54%	6.15%
White	188	85.64%	64.36%	20.21%
Special Education	26	46.15%	23.08%	0%



<b>2019 Social Studies</b>	<b>Total Students</b>	<b>Approaches</b>	<b>Meets</b>	<b>Masters</b>
Lampasas Middle School	261	60.54%	28.74%	13.03%
Economically Disadvantage	125	53.6%	23.2%	10.4%
African American	5	60%	40%	0%
Hispanic	75	46.67%	14.67%	8%
White	170	66.47%	33.53%	14.12%
Special Education	27	18.52%	0%	0%

<b>2019 Science</b>	<b>Total Students</b>	<b>Approaches</b>	<b>Meets</b>	<b>Masters</b>
Lampasas Middle School	260	73.08%	44.62%	17.31%
Economically Disadvantage	124	66.94%	38.71%	16.13%
African American	5	40%	40%	20%
Hispanic	74	59.46%	25.68%	8.11%
White	170	79.41%	51.76%	19.41%
Special Education	27	22.22%	3.7%	0%

## 7<sup>th</sup> Grade Results

<b>2019 Reading</b>	<b>Total Students</b>	<b>Approaches</b>	<b>Meets</b>	<b>Masters</b>
Lampasas Middle School	230	72.61%	46.52%	27.83%
Economically Disadvantage	91	61.54%	30.77%	12.09%
African American	11	72.73%	45.45%	18.18%
Hispanic	50	64%	42%	24%
White	155	74.84%	48.39%	30.32%
Special Education	27	18.52%	7.41%	3.7%

<b>2019 Writing</b>	<b>Total Students</b>	<b>Approaches</b>	<b>Meets</b>	<b>Masters</b>
Lampasas Middle School	231	67.97%	38.96%	15.15%
Economically Disadvantage	92	56.52%	22.83%	5.43%
African American	11	72.73%	27.27%	0%
Hispanic	50	64%	26%	8%
White	156	69.23%	44.87%	17.31%
Special Education	28	7.14%	0%	0%

2019 Math	Total Students	Approaches	Meets	Masters
Lampasas Middle School	165	62.42%	19.39%	4.24%
Economically Disadvantage	75	60%	14.67%	2.67%
African American	10	70%	40%	0%
Hispanic	43	69.77%	18.6%	2.33%
White	101	57.43%	17.82%	4.95%
Special Education	27	25.93%	3.7%	3.7%

## 6<sup>th</sup> Grade Results

2019 Reading	Total Students	Approaches	Meets	Masters
Lampasas Middle School	220	64.09%	33.18%	8.64%
Economically Disadvantage	102	51.96%	28.43%	5.88%
African American	5	60%	20%	0%
Hispanic	51	58.82%	31.37%	5.88%
White	154	66.88%	35.06%	9.09%
Special Education	26	15.38%	0%	0%

2019 Math	Total Students	Approaches	Meets	Masters
Lampasas Middle School	220	80.91%	39.09%	11.36%
Economically Disadvantage	102	77.45%	32.35%	7.84%
African American	5	80%	20%	0%
Hispanic	51	78.43%	35.29%	11.76%
White	154	81.17%	40.91%	11.69%
Special Education	26	34.62%	0%	0%

**Problem Statement 1:** Sub-populations across many levels performed below state average on the 18-19 STAAR Assessments in Math & Reading.

**Root Cause:** Students categorized in these specific sub-populations are often below grade level which requires teachers to reevaluate their knowledge of primary academic skills across the content areas and determine where the learning gaps are.

## Student Achievement Strengths

- 1) Significant growth with hispanic population on STAAR exam

2) 100% of EOC Algebra students passed the test with 64% mastering.

### **Problem Statements Identifying Student Achievement Needs**

**Problem Statement 1:** Sub-populations across many levels performed below state average on the 18-19 STAAR Assessments in Math & Reading. **Root Cause:** Students categorized in these specific sub-populations are often below grade level which requires teachers to reevaluate their knowledge of primary academic skills across the content areas and determine where the learning gaps are.

# School Culture and Climate

## School Culture and Climate Summary

School culture is an important part of Lampasas Middle School. Our desire is to have a campus where students feel safe and protected, so that they can be free to learn. We continue to focus on campus safety, so that students will be prepared in case of any kind of emergency. We also have many opportunities for our students, including Minnow Camp for our incoming sixth graders, Start With Hello week, and student incentives to reward student success, planned for the school year, so that students feel welcomed and a valuable part of the LMS family. We have counselors that visit regularly with students, to make sure that they are able to deal with the difficulties that come with Middle School.

As an administrative team, we will each be visiting on a regular basis with a specific group of 30 students who have had difficulties being successful academically, to encourage them to be the best they can be in the 2019-2020 school year. We will be looking at various benchmarks during the school year, and rewarding students when they have been successful, and encouraging them to continue to work hard when they are not.

District & Campus Wide surveys were sent out to collect anonymous information about how parents, students, & staff felt about the culture and climate here at Lampasas Middle School. Upon reviewing the results of the campus wide survey that went out to all students, the data showed that the majority of students describe Lampasas Middle School as a campus where they feel safe and accepted by both students and staff.

The majority of the students agreed or strongly agreed the activities that are promoted here at LMS encourage campus wide participation and include a variety of interests in order to attract all types of students.

The majority of the students agreed or strongly agreed that LMS students and staff encourage an environment that emphasizes respect, appropriate behavior, support whether it be educational or emotional, and a feeling of belonging.

The majority of the students agreed or strongly agreed that they feel safe at LMS and that they are appropriately trained on the procedures of how to handle any situation that may occur on or around campus. The campus plans a variety of safety drills throughout the school year in order to better prepare the staff and students on how to handle the individual scenarios should something ever happen. The staff are required to complete several safety trainings at the beginning of the year as well.

The majority of the students agreed or strongly agreed that LMS has clear rules that prohibit bullying behavior, and that students at LMS understand how to identify bullying behavior.

The majority of staff members felt that, in the past, discipline was not issued fairly, rules were not enforced consistently, and that they were not supported by the administration. They feel that when the aforementioned is going on at the school morale starts to go down and the ability to control their classroom becomes very difficult resulting in an inability to effectively teach. However, they do feel the climate of the school since the beginning of this year is different than last year with the consistent enforcement of dress code and other rules. They are also pleased with the addition of Mrs. Bobo as an Assistant Principal. The majority of the staff also mentioned that they feel the staff at LMS genuinely love the kids and encourage working together in order to benefit

our students.

### **School Culture and Climate Strengths**

1. A caring, hardworking faculty
2. Many tutoring & mentoring procedures in place to help those who are struggling (RTI, tutorials before & after school, Prime Time tutorials, pull-out intervention, STAAR tutorials, mentoring teachers, etc.)
3. Anti-bullying policy and Kindness Initiative in place
4. Many extracurricular activities (Band, sports, cheer, spirit club, radio club, robotics, academic UIL, One Act Play, etc.)

### **Problem Statements Identifying School Culture and Climate Needs**

**Problem Statement 1:** While 60% of students surveyed said they feel accepted at school, 35% said they did not. **Root Cause:** While efforts have been made to help students who have difficulties being accepted in school, many of them are narrow, and short-term in nature.

# Staff Quality, Recruitment, and Retention

## Staff Quality, Recruitment, and Retention Summary

Lampasas Middle School continues to maintain a 100% certified staff. Because of promotions for some teachers, family issues for others, and retirement for the lucky, we have 16 teachers new to our campus this year. While we feel that our campus is a positive place to be, we realize that life happens, and that change comes eventually for everyone. We feel that our new staff members will only make our campus better, with many of the new hires having only taught a few years, bringing a fresh perspective. We have also added a new campus nurse as well as a para professional to help with our ever growing special needs population. Teachers and staff continue to have many opportunities for professional development, both in-district and off campus. Teachers are being required by campus administration to attend four other professional development opportunities, in addition to the one the district offers at the beginning of the year. Teachers were also given a day at the beginning of the school year to meet with their subject and grade level counterpart in order to develop a curriculum plan for the school year. Staff development is an integral part of the T-TESS framework, and is consistently monitored throughout the year by campus administrators.

Carrie Shahan, LMS campus instructional specialist, continues to provide many opportunities for all staff, particularly in using technology in the classroom, which has helped improve delivery and assessment. In addition, Mrs. Shahan has been instrumental in helping our ELAR teachers transition to their new curriculum, including their online textbook.

## Staff Quality, Recruitment, and Retention Strengths

- All teachers are certified
- Teachers are able to create their own PD schedule to best accommodate their own needs as well as requirements set forth by the district.
- Campus professional development offered on site that is specific to staff needs.

## Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

**Problem Statement 1:** Staff members are hesitant to attend trainings off site due to lack of relevance and clear focus. **Root Cause:** Previous experiences with offsite professional development.

# Curriculum, Instruction, and Assessment

## Curriculum, Instruction, and Assessment Summary

### Curriculum, Instruction and Instruction

The curriculum taught and instruction provided on the middle school campus is proving to help students increase achievement through many aspects. Teachers are working closely with departments, team teachers, and instructional support to increase the rigor throughout each lesson. We are utilizing the Lead4ward field guides purchased by the district in the Spring of 2018 and also the Lead4ward report cards housed in Eduphoria to identify "hot spots." In our special education program we have co-teach support in multiple classes to provide students with special needs an opportunity for greater success. These co-teachers pull small groups (when needed) and assist daily in the routines of the class. There are two co-teachers per grade level and they also work with their mentor students during primetime. We also have an RTI program that will be implemented on Monday and Tuesday of each week during primetime to help those students in areas of specific weakness. This program (Edgenuity) will put students on a specific path and allow them to practice in the areas of strongest weakness. The counselors also work closely with our campus interventionist to make sure that students who qualify are getting the most in RTI for the time allotted.

Throughout this year, we will be implementing Flocabulary into all Primetime classes on Mondays during our XLR8 hour. Students will be introduced to a variety of Social & Emotional Learning lessons to help ensure a sense of self worth along with goal successes. Numerous studies have proven that SEL can positively affect student performance in the classroom ([edutopia.org](http://edutopia.org)). We at LMS feel that this could only aide in students success not only in the classroom, but also on STAAR Assessments in the future.

Each department on campus has a designated department head that will attend special meetings to go over campus or specific department needs throughout the year. They are the spokesperson for the teachers as a whole. They will then go back to their content group and discuss topics covered in the meeting. They will then as a whole compile lists of specific needs, ideas, or suggestions for the administrative team.

All curriculum taught in classes is aligned with the state standards. We utilize the TEKS resource system and lead4ward field guides to drive our planning. Teachers do have the option to customize the YAG (year at a glance) and then it is posted on the Curriculum website. We allow teachers to make changes and update each year. They still are responsible for teaching each TEK, but the order they teach it is more flexible as they work with their teaching partner to design lessons that will best fit our students' needs.

Teachers at Lampasas Middle School implement the district's curriculum with fidelity. They work within their departments to design engaging and challenging lessons throughout the year. Each summer they attend a PD session in which they look over the last years YAG (year at a glance) that houses all the TEKS expected to be taught and revise it to best fit our students' needs. We utilize the TEKS resource system and Lead4ward Field Guides to make sure that each lesson is being taught with relevance and aligns with the state standards. Teachers are more aware of the curriculum as they are the ones responsible for how they implement it in the classroom. We also provide a multitude of resources including chromebooks, rozzy learning, lead4ward report cards, discovery education, and google classroom to name a few. Science classes are using Stemscoptes. History and Math teachers are utilizing the Pearson online textbooks, which are also aligned to the state standards.

### **Curriculum, Instruction, and Assessment Strengths**

- 1) Data is consistently used to guide instruction.
- 2) Data is used consistently to assist our intervention/RTI program.
- 3) Small groups in intervention and RTI help students to achieve greater success.

### **Problem Statements Identifying Curriculum, Instruction, and Assessment Needs**

**Problem Statement 1:** Sub-populations across all grade levels performed below state average for two consecutive years on the STAAR Assessment in Math and Reading. **Root Cause:** Students categorized in these specific subpopulations are often below grade level as they transition to LMS, which requires teachers to reevaluate their knowledge of primary academic skills across the content areas with ongoing staff development. They then must integrate those skills through the use of various learning components such as technology, small group instructional strategies, and hands-on/manipulative based learning.



# Parent and Community Engagement

## Parent and Community Engagement Summary

### FAMILY & COMMUNITY INVOLVEMENT

Lampasas Middle School offers numerous activities to involve parent and community members throughout the school year, with many of these activities supporting students' learning. Some of these activities include, but are not limited to: a family ELL night, the Science, History, and Literary Fair; the annual end-of-the-year art show; the Veteran's Day program and breakfast; the Distinguished Scholar awards; National Junior Honor Society induction and Awards night recognition in May.

Families and community members are involved in school decisions by being a part of our campus and district site-base committees, as well as being asked to participate in online surveys and being welcome to attend monthly school board meetings.

LMS provides several services to support families, community members, and students which encourage healthy family relationships. Some of these particular services include: Minnow Camps for incoming 6th graders and their parents, Red ribbon week; Scott and White Wellness and Sexual health; bullying presentations by LMS counselors, and Start With Hello, a program that helps create an inclusive school environment.

We continue to maintain strong relationships with businesses in the community that help us reward students for being successful in the classroom. Some of these businesses include STORMS, Subway, McDonalds, Sonic, Hoffpauir Chevrolet and Benny Boyd Motor Company, Putters and Gutters, and others. This helps motivate our students to work hard in school.

In a district our size, we feel very fortunate to have these partnerships and continue to look for other ways to support our students and families through various partnerships.

## Parent and Community Engagement Strengths

1. For non-English speaking populations, handouts, surveys and other online resources are available.
2. Family/Community participation activities are scheduled in advance of school year start. Activities include, but are not limited to: Minnow Camp, Veterans Day Celebration, Campus Site Based Meetings, Academic fairs hosted in the library, Honor Society and Awards Night.
3. Wide spread support from community businesses, including Hoffpauir Chevrolet, STORMS, Subway, McDonalds, Sonic, and Benny Boyd Motor Company.

## **Problem Statements Identifying Parent and Community Engagement Needs**

**Problem Statement 1:** Parents are not involved in helping support the Middle School. While some come to sporting events and band concerts, not many are involved helping support the school on a regular basis. **Root Cause:** Although we do utilize school messenger, communication about activities and events is not as thorough as it needs to be, so parents are not as informed as they need to be.

# School Context and Organization

## School Context and Organization Summary

### School Context and Organization Summary

The goal of Lampasas Middle School is to support the needs of every stakeholder as completely as possible, whatever they may be. The services provided by LMS include:

- Web-based technology is available for curriculum
- Wi-Fi on campus, working toward 100% for students/teachers
- Intervention classes for low-performing students in Reading and Math
- Assigned tutorial time during Prime Time and electives for struggling students and enrichment
- Lead4ward data and Common Assessments provide needed data and keep programs in line
- District/campus website keeps parents informed
- Classroom apps used by teachers to improve communication with parents
- Planning time for grade level departments
- Regular tutorial times for all students by all teachers
- Tours for incoming sixth graders in the Spring, as well as parent night in Spring before sixth grade year, and Minnow Camp in July for incoming sixth graders.

Instructional time is managed very well on the middle school campus. Our campus administrators, curriculum specialists and counselors work hard each summer to revise and construct our master schedule for the coming year. In order to improve our Reading and Writing STAAR scores, we have combined our Language Arts and Reading classes for a 100 minute block. Our hope is that the consistency brought by having one teacher for both subjects, will allow more curriculum to be crossed over. Our Prime Time is also used for instruction for students who may be struggling and other campus needs are also addressed during the prime time period. The majority of our subject-grade level teachers have a common planning period, which allows them to plan together, and better meet the needs of all students with a variety of teaching ideas.

Safety continues to be a concern for LMS. While our large and open campus creates many concerns, safety protocol continues to be emphasized, and all drills (fire, lock down, evacuation) continue to be practiced on a regular basis to make sure that students know what to do, should any of these safety measures be necessary.

Protection of our student body is taken very seriously by LMS administration and teachers. Any form of bullying is addressed by counselors. We introduced the online bullying forms last school year, that allow students to be anonymous in reporting bullying activity. These have proven to be very useful in tracking bullying of any kind, as well as a convenience for the students. In addition, suicide prevention is also important to our campus. Any student that threatens to harm themselves is immediately met with by our counselors, and a protocol is put into action that assesses if the student is a danger to themselves.

Academic improvement continues to be an important part of our campus. While we realize that the STAAR is a one day snapshot of what goes on at LMS, we also realize that there is a need for academic improvement on our campus. Data is going to be of great importance this school year, as we monitor student success in RTI and our XLR8 intervention program. Administrators conduct class walk-thru's for every teacher three times every nine weeks, with each teacher receiving a minimum of 11-12 per school year. This time is used to monitor classroom strategies used by teachers, to make sure that they meet the level of rigor necessary for student success.

### **School Context and Organization Strengths**

- 1.School safety for students and faculty
- 2.Outstanding Intervention opportunities
3. Procedures for reporting and handling bullying

### **Problem Statements Identifying School Context and Organization Needs**

**Problem Statement 1:** While teachers and students are constantly being trained for various drills, safety on campus continues to be a challenge **Root Cause:** Openness and size of campus make safety difficult

# Technology

## Technology Summary

LMS continues to incorporate more and more technology into the classroom. In our third year of 1:1 Chromebooks, teachers and students continue to use more educational apps in the classroom, making the educational process and feedback more instantaneous.

Throughout the year our curriculum specialist and other teacher experts provide tech assistance by sharing quick "a-has" and learning opportunities through "Lunch and Learn", professional development during teacher conferences, e-courses, staff development days, and e-mails with "cheat sheets" and links to videos to help us gain mastery of man of the apps/websites we have at our fingertips.

Sub groups such as ESL, SPED, 504, and RTI students are served through an enrichment program at the Middle School called Edgenuity, which is placing students on individual paths of instruction based on a placement test in both reading and math.

The ELAR department has added an online textbook that allows teachers to assess student progress on a daily basis, while making the learning interactive.

Having a trained tech person at each campus take care of hardware and software issues has greatly improved the wait time and led to better communication and understanding on both ends. Work orders put in through Eduphoria help keep the tech team on top of things because the system reminds them until a work order is completed.

Classroom management issues with the 1:1 initiative have decreased with better site tracking abilities due to the addition of GoGuardian. The firewall still blocks many sites but any breaches are now detected immediately by GoGuardian and the tech team is simultaneously notified.

Another filter that is in place is one that looks for words of "self-harm". If a student writes about or uses words it is programmed to key in on, in any format (Word, email or other site while on their Chrome book) it alerts the tech team and they start an investigation.

Digital Citizenship lessons are given and guidelines and expectations are established and signed off on so that students have a clear understanding of how they are to use their devices at school and at home.

Students did not have to pay an insurance fee this year, meaning they will have to take more responsibility for their Chromebooks.

Students continue to use proxy sites to bypass the system in place to block inappropriate sites, but are consistently weeded out when discovered by administration or tech staff.

## Technology Strengths

1. 1 to 1 Chrome book initiative
2. Continuing professional development for teachers/staff in regards to technology advancements.
3. Technologist on campus to assist with technical issues.

### **Problem Statements Identifying Technology Needs**

**Problem Statement 1:** There are many distractions that come with students having chromebooks, many that are non-educationally related. **Root Cause:** Students are constantly finding ways around Go Guardian in order to go to sites that are not only a distraction, but some of which are unsafe.

# Priority Problem Statements

# Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

## **Improvement Planning Data**

- District goals

## **Student Data: Assessments**

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- Student Success Initiative (SSI) data for Grades 5 and 8

## **Student Data: Student Groups**

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- EL/non-EL or LEP data, including academic achievement, progress, support and accommodation needs, race, ethnicity, and gender data
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia Data
- Response to Intervention (RtI) student achievement data

## **Student Data: Behavior and Other Indicators**

- Attendance data
- Discipline records
- Violence and/or violence prevention records
- Student surveys and/or other feedback
- School safety data

## **Employee Data**



- State certified and high quality staff data

### **Support Systems and Other Data**

- Organizational structure data

# Goals

**Goal 1: The Students in the Lampasas ISD will demonstrate exemplary performance in mathematics, science, social studies, and the reading and writing of the English language.**

**Performance Objective 1:** By Spring 2020, students will meet or exceed state average on STAAR tests.

**Evaluation Data Source(s) 1:** All students and each special population will exceed the state average on the STAAR tests, and meet ARD expectations.

## Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Common assessments will be given through Eduphoria Aware each nine weeks to evaluate student progress, target weaknesses and ensure instruction.	Teachers; Principal; Asst. Principals; Curriculum Specialist	Identify student success and determine what drives lesson plans for the next nine weeks based on student performance on the Common Assessments in each core subject.				
2) Core teachers will incorporate the TEKS Resource System to the level of the Instructional Focus Document.	Teachers; Principal; Asst. Principals	Utilizing the TEKS Resource System and Lead4ward Field Guides will drive Lesson Plans; highlight areas of need through Staff Development; Walk-thrus and Appraisals				
<b>Targeted Support Strategy</b> 3) Identified students will receive academic support in math and reading from campus interventionists, RTI (XLR8), and enrichment.	Interventionist	Students receiving additional support outside of the core classes will show improvement on Common Assessments, Benchmarks, and STAAR Assessments.				
4) The Middle School will implement SSI interventions for STAAR reading and math.	Principals; Teachers; Counselors; Asst. Principals; Interventionist;	Students receiving additional support through intervention and RTI will show improvement on STAAR Results, Benchmarks, and Common Assessments.				

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
5) The Texas Middle School Fluency Assessment (TMSFA) will be utilized to assess 7th students who did not meet the passing standard on the 2018-2019 STAAR Reading test. These students will receive reading intervention during the 2019-2020 school year.	Counselor, interventionists, teachers, principal	Students that are assessed will be put on a specific intervention program to be monitored throughout the year based on their abilities and the data gathered from the TMSFA. This assessment allows for opportunities to show growth in each student tested.				
<b>Comprehensive Support Strategy</b> 6) Based on prior year data, we will work to increase the production of all student groups, but emphasize improving the performance of:  -Sped students in math, reading, and writing -Hispanic and economically disadvantaged students in math and reading  The Campus Instructional Specialist will train core-subject teachers, our ESL facilitator and SPED teachers on specific research-based academic strategies.	Principal; Instructional Specialist	Teachers will become more familiar with efficient ways to pull data to quickly differentiate for student growth in the classroom.				
<b>Comprehensive Support Strategy</b> 7) Based on prior year data, we will work to increase the production of all student groups, but emphasize improving the performance of:  -Sped students in math, reading, and writing.  -Hispanic and economically disadvantaged students in math and reading	Principal; Assistant Principal; Instructional Specialist	Utilizing the Safety Nets will provide a way to keep all administrators in the loop on what/how teachers are planning to implement teaching for the target areas based on data from Common Assessment, Benchmarks, and STAAR assessments. Communication between all staff will ensure that our students are growing throughout the year.				

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
<b>Comprehensive Support Strategy</b> 8) Based on prior year data, we will work to increase the production of all student groups, but emphasize improving the performance of:  -Sped students in math, reading, and writing -Hispanic and economically disadvantaged students in math and reading  Ongoing data analysis will be conducted utilizing programs that include Eduphoria Aware, OnSuite, and Edgenuity (math, reading, writing).	Principal; Instructional Specialist; classroom teachers	We expect to increase student understanding through re-teach which is driven by the analysis from data gathered from the Common Assessments, Benchmarks, and STAAR assessment.				
9) LMS will employ one campus librarian and one library assistant in order to support student reading growth, promote accelerated reading instruction, promote our district reading initiative, and support teachers and students to achieve select reading goals.	Principal; Instructional Specialist;	We expect to increase student reading improvement through book fairs, encouraging student library use during the school day, monitoring student reading performances, and updating library selections, etc., by the analysis from data gathered from the Common Assessments, Lone Star Book Club, Benchmarks, reports detailing number/type of books being checked out, and STAAR assessment.				
<b>Funding Sources:</b> 199 - General Fund - Library 99 Undistributed - 87808.00						
10) Lampasas Middle School will employ teachers and support personnel to provide ongoing instruction and/or support to all students in order to promote continued student success in all academic areas. In addition, teachers and personnel will also provide ongoing support to students to help monitor the academic, social-emotional, and extra-curricular needs of students throughout the school year in order to produce student graduates and successful citizens.	Principals; Teachers; Special Education Teachers; ESL Facilitators	State Assessments, Common Assessments, Benchmark Assessments, Social /Emotional Lessons and Flocabulary.				
<b>Funding Sources:</b> 199 - General Fund - Basic Education 11 - 2572201.00, 199 - General Fund - Instruction 99 Undistributed - 10627.00						

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
11) Using Federally allocated Title IV funds for the 2019-2020 school year, the campus will partially fund one Instructional Specialist. This Instructional Specialist will provide teachers with training and support in the areas of: effective classroom teaching strategies, curriculum alignment, and instructional technology.	Asst. Superintendent, Director of Finance, Principals	Eduphoria workshop documentation of trainings, teacher surveys, increased state assessment results				
	Funding Sources: 199 - General Fund - Staff Development 99 Undistri - 12500.00					
<div><div><div><div></div><div>100%</div></div><div>= Accomplished</div></div><div><div><div></div><div></div></div><div>= Continue/Modify</div></div><div><div><div></div><div>0%</div></div><div>= No Progress</div></div><div><div><div></div><div></div></div><div>= Discontinue</div></div></div>						

**Goal 1:** The Students in the Lampasas ISD will demonstrate exemplary performance in mathematics, science, social studies, and the reading and writing of the English language.





**Performance Objective 2:** Interventions will be provided to all at-risk students.

**Evaluation Data Source(s) 2:** The AEIS Report will indicate sub-population gaps are narrowing.

**Summative Evaluation 2:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
<b>Targeted Support Strategy</b> 1) Tutorials will be offered before, during, and after school throughout the school year.	Teachers, Principal, Asst. Principals, Interventionist; interventionist	Through tutorials we hope to provide students an opportunity to grow and gain a better understanding of the concepts taught in class.				
<b>Targeted Support Strategy</b> 2) Students who do not pass the STAAR test or identified as at-risk will be assisted by an interventionist and will receive additional assistance mastering concepts in core classes.	Principals; Asst. Principals; Teachers; Interventionist	Targeted students will show improvement in the areas of weakness based on data collection (Eduphoria Aware and Edgenuity) and progress monitoring in the intervention classes.				
<b>Targeted Support Strategy</b> 3) Students will be identified as at-risk using the State Compensatory Education criteria and be given specific tutoring and response to intervention activities to address areas of weaknesses to support academic success.	Counselors; Principals; Teachers; and Interventionist; Asst. Supt.	After identifying students that are at-risk, we hope to provide each student with multiple opportunities to grow in academics throughout the year. Utilizing these programs: PEIMS; TAPR; STAAR				
4) Homeless students' needs will be met by providing support and assistance so that each student can be academically successful.	Homeless Liaison; Principals; Teachers; Counselors; Office Staff	Students will improve on academic success, and also feel that LMS is a safe place for them to come during the school days. We will monitor through: PEIMS; McKinney Vento Surveys; Observations.				

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
5) Special population students including Dyslexic, Special Education, and Section 504 students will be monitored and will be provided with intervention activities when needed to insure academic success through the new Edgenuity online intervention program.	Principals; Teachers; Interventionist; Sp.Ed. Teachers; Dyslexia Facilitator; Asst. Supt.	Students in each population will have the opportunity to improve on assessments across the board and work to improve overall understanding of the concepts taught in the classroom.				
<b>Funding Sources:</b> 199 - General Fund - SPED Allotment 23/33 - 558908.00						
6) STEAM camps are available to all students during the summer.	Principal, Secondary Curriculum Specialist, Teachers	Students will continue to focus on their education during the summer months and peak interest for the upcoming school year in each of the categories taught (science, technology, engineering, arts, and math).				
7) Academic assistance in all core subjects will be provided each Tuesday and Thursday morning in the library.	Principal, interventionists, teachers	Provide students additional time to obtain help with homework. We hope to gain students trust in the fact that we care ultimately about their successes in the classroom.				
8) Co-Teachers will work with students on a daily basis in all STAAR tested grade level subjects.	Principal, Special Ed teachers, Teachers	Co-Teachers will provide students will additional opportunities to obtain understanding in a small group outside of the classroom.				
<b>Funding Sources:</b> 224 - IDEA B, Formula SPED - 119199.00						
<b>Comprehensive Support Strategy</b> 9) Special education, ELL, and economically disadvantaged students will receive intensive effective interventions to address their individual needs in reading and math.	Principal, interventionists, teachers	Provide students in the identified groups additional support to help them grow throughout the classroom and on the STAAR assessment.				
<b>Funding Sources:</b> 199 - General Fund - Bilingual/ESL Allotment 25 - 1933.00						
<b>Comprehensive Support Strategy</b> 10) All core teachers were provided an opportunity to meet during summer PD 2019 to focus on YAG and common assessment alignment for the new year.	Principal, interventionists, teachers, instructional specialist	Campus teachers are all working towards a common goal in the classroom and focusing on the growth of students.				
<b>Comprehensive Support Strategy</b> 11) All LMS staff have been trained in research based strategies in the design delivery of engaging lessons at a high level of rigor.	Principal, interventionists, teachers	Teachers are incorporating these strategies in the classroom to provide students with the highest education possible.				

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
12) Work with the ESC region 12 in the implementation of the seven areas of focus in regards to Migrant students: 1) Identification and Recruitment 2) Parental involvement (Parent certificate) 3) Migrant Services Coordination 4) Services Provided 5) Form (English/Spanish) 6) Monitoring (Programs & Retention) 7) Intervention Strategies *Priority of Services Action Plan	Counselor; PEIMS clerk; Principal: ESC XII	Annual Performance Report; Migrant Application/Form Required				
13) LMS will offer educational support, intensive, and/or accelerated instruction to at-risk students in an effort to reduce any disparity in performance on state assessments or disparity in the rates of high school completion between students at risk of dropping out of school and all other LEA students.	Principal; Teachers; Instructional Specialist	Surveys; Observations; Test Results				
<b>Funding Sources:</b> 199 - General Fund - SCE Allotment 24/28/30 - 252756.00						
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						







## Goal 2: Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.

**Performance Objective 1:** By Spring 2020, the percentage meeting Level III will meet or exceed state average on the STAAR tests

**Evaluation Data Source(s) 1:**

**Summative Evaluation 1:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Integrate higher-level thinking and problem-solving skills into the instruction of all classes.	Asst. Supt.; Principals; Teachers,	Utilizing the TEKS Resource System Timeline; Lesson Plans; Teacher-Made Tests; Benchmark Tests; TAPR and Lead4ward resources students will be provided more opportunity to think critically in the classroom, which will in turn create positive habits for student thinking outside the classroom.				
2) Emphasize the use of technology and higher level questioning at all grade levels.	Asst. Supt.; Principals; Teachers; Curriculum Specialist;	We hope to increase positive Walk-thru results; Common Assessments scores; Benchmark Test scores; and provide students the opportunity to utilize technology as a resource to ease learning in the classroom.				
3) LMS will facilitate higher level growth for gifted and talented students through the development of higher level thinking strategies	Principal, Assistant Principal ,GT Coordinator, and Classroom Teachers	Increased Meets and Masters scores on STAAR assessments				
<b>Funding Sources:</b> 199 - General Fund - GT Allotment 21 - 16414.00						
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.

**Performance Objective 2:** All students will be prepared for 'real world' entry after graduation.

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Career opportunities and occupational information will be included in the regular curriculum with emphasis in vocational classes; in all classes there will be an emphasis on how the subject matter relates to occupations and use in real life. Additionally, students will receive instruction during their 8th grade year to assist with planning and development of a graduation and career plan.	Principals; Counselors, and Teachers	Provide students with an opportunity to become aware of the possibilities they have after graduating from high school.				
2) Classes will be offered in the area of career and technology/vocational education so that students will be prepared for post-secondary schooling and/or meaningful employment.	Teachers; Principal;	Allow students to gain knowledge in the selected elective of choice that leads their focus towards a plan for the future.				
3) "Spotlight on Success" - Multiple students will be highlighted each nine weeks with a poster sized picture in the hall.	Principal	Highlight positive student participation on the campus and allow for feedback from students and community members.				
4) All students will learn about goal setting and have an opportunity to write short and long term goals.	Principal; Counselors; Teachers	To make students aware of their long/short term goals and provide them an opportunity to become accountable for their own successes.				
5) A CTE Special Populations Transition Coordinator will be partially funded in order to support students in their preparation and planning for life after high school.	Assistant Superintendent, CTE Director, Principal, Special Education Director					
<b>Funding Sources:</b> 244 - Career and Technical - 11181.00						





Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
6) Support will be provided in the area of career and technology preparation so that students will have an understanding of post-secondary schooling and/or meaningful employment.	Assistant Superintendent, High School CTE Director; Teachers; Principal	Long term goal - Lampasas High School: Increase in industry-recognized certifications, increase in internships and apprenticeship participation.				
Funding Sources: 199 - General Fund - CTE Allotment 22 - 53680.00						
<div><div><div><div></div><div>100%</div></div><div>= Accomplished</div></div><div><div><div></div><div></div></div><div>= Continue/Modify</div></div><div><div><div></div><div>0%</div></div><div>= No Progress</div></div><div><div><div></div><div></div></div><div>= Discontinue</div></div></div>						

**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.

**Performance Objective 3:** All curriculum guides will be aligned to state content and performance standards.

**Evaluation Data Source(s) 3:**

**Summative Evaluation 3:**





Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) All classroom teachers will update lesson plans weekly and utilize their individual websites as constant communication with parents or guardians.	Principals; Asst.Principals; Teachers	This strategy will allow for communication with students and parents on what is happening in specific classrooms all around the campus.				
2) Teachers will access the TEKS Resource System online and use the timeline (YAG) template and Instructional Focus Documents (IFDs) to impact instruction.	Asst. Supt.; Instructional Technologist; Principal; Asst. Principal; Teachers; Technology	Teachers will have an outlined lesson expectations that shows what will be taught at specific times in the classroom for quick communication to their appraiser.				
3) Core teachers will have access to the Lead4ward field guides for a more in depth focus on "hot spots" identified on the STAAR assessments, common assessments, or Benchmark assessments.	Principal; Assistant Principals; Instructional Specialist	Provide teachers multiple resources to address "hot spots" in the classroom that will drive instruction to increase student understanding throughout the year.				
<div>  = Accomplished            = Continue/Modify            = No Progress            = Discontinue         </div>						

**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.

**Performance Objective 4:** LISD will provide all personnel with staff development in identified areas of need.

**Evaluation Data Source(s) 4:**

**Summative Evaluation 4:**





Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Staff development targeting at-risk students (including ESL and Special Ed students) for instructional strategies to improve understanding of concepts and subject matter.	Asst. Supt.; Principals; Sp. Ed. Director	Equip teachers with the tools they need to encourage student growth in the classroom.				
2) ) Pre-AP Teachers will be GT certified and trained in AP Strategies.	Principals; Asst. Supt.; Asst. Principals; GT Facilitator	Prepare teachers for meeting the needs of the different classes to be taught during the school year. (Pre-AP, Regular Ed, Co-Teach)				
3) Teachers will attend workshops and training at ESC XII in addition to training and support provided by the campus Instructional Specialist. The campus requirement will be for all teachers to attend a minimum of 4 trainings during the 2019-2020 school year.	Principal, Asst. Principal, Instructional Specialist	Provide campus teachers an opportunity to learn and grow in their career. This will in turn provide students a great opportunity to improve and grow in classroom content.				
4) Teachers will continue to be trained in the Learning Keys Initiative. Approximately 95% of LMS teachers will have been trained by the start of the 2019 -2020 school year.	Asst. Supt.; Principal; Asst. Principals	Provide teachers the resources to instruct students to the best of their abilities and improve upon own growth goals throughout the year.				
<b>Comprehensive Support Strategy</b> 5) All L.M.S. teachers and interventionists are ESL Certified, or have attended SIOP training.	Principal	To verify campus trends related to research based teaching strategies in the classroom.				
<b>Comprehensive Support Strategy</b> 6) All staff will attend STAAR Training and special emphasis will be placed on oral administration procedures for special education students.	Principal and counselor in charge of campus testing.	Educate teaching staff on practices expected from the state to provide ease during testing week.				
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.

**Performance Objective 5:** All student populations will be provided career awareness opportunities.

**Evaluation Data Source(s) 5:**

**Summative Evaluation 5:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Counselors will provide counseling and offer up-to-date information relating to various careers	Principals; Counselors; Teachers	Keep students informed and in the know of how to better further their careers as they transition in to high school.				
2) Students will be assisted in planning for an appropriate high school graduation path.	Principal, Counselors, Campus Instructional Technologists	Provide opportunities to prepare a career path outside of high school.				
<div>  = Accomplished            = Continue/Modify            = No Progress            = Discontinue         </div>						

**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.

**Performance Objective 6:** By May 2019, LISD campuses containing K-8 will implement programs and services to increase overall fitness levels of students, improve academic performance, and decrease child obesity rates among students.

**Evaluation Data Source(s) 6:**

**Summative Evaluation 6:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) All students grades 6-8 will get at least 30 minutes a day or 135 minutes a week of moderate vigorous physical activity.	Superintendent; Asst. Supt.; Principals; Teachers	Instill positive habits to create an active lifestyle.				
2) All students in grades 6-8 will have a physical fitness assessment conducted at least once a year.	Superintendent; Asst. Supt.; Principals; Teachers; Nurses	Identify areas of growth in students and help physical education coaches prepare for the next year.				
3) LMS will develop and maintain a Coordinated School Health program for students grades 6-8 that targets programs related to safety, wellness, increasing physical activity, encourages healthy eating, and decreasing child obesity rates.	Superintendent; Asst. Supt.; Principals; Teachers; PE Teachers; Campus Nurse; Counselors; School Psychologist; Cafeteria Workers; Ancillary Staff; Parents/Community Members	Educate students on the importance of health care and physical fitness to create positive habits across the campus.				
4) LMS will provide students with a variety of athletic and extracurricular activities throughout their educational career.	Principal, Athletic Director, Band Director, UIL Coordinators, Teachers, and Coaches	Students will be provided multiple opportunities to participate in athletic, academic, and extracurricular events in order to afford them a positive, well-rounded educational experience at LMS.				
<b>Funding Sources:</b> 199 - General Fund - Extracurricular 99 Undistrib - 63824.00, 199 - General Fund - Athletics Extracurricular 91 - 259426.00						

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
<div><div><div><div></div><div>100%</div></div><div>= Accomplished</div></div><div><div></div><div></div></div><div>= Continue/Modify</div><div><div><div></div><div>0%</div></div><div>= No Progress</div></div><div><div></div><div></div></div><div>= Discontinue</div></div>						







### Goal 3: Lampasas ISD will maintain a safe and disciplined environment conducive to student learning.

**Performance Objective 1:** All student populations will maintain 96% attendance.

**Evaluation Data Source(s) 1:**

**Summative Evaluation 1:**





Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Strategies for improvement of student attendance will be provided at each campus:  1) Announcements, parent/student academies, website, conferences; incentives; recognition.  2) Phone calls to parents by administration, teacher, S.R.O and campus attendance officer for excessive absences; home visits by campus attendance officer.  3) Improved tracking of "leavers" by implementing a methodical sequences process of checks and balances to assure correct leaver code is assigned by staff person(s), weekly/monthly PEIMS reports, new PEIMS handbook, Leaver Manual; legal filings for chronic absenteeism.  4). The LMS administrative team will institute a frequent "positive check in system" with over 150 students identified as needing improvement in attendance.	Principals; Teachers; Asst. Principals; PEIMS Personnel; Attendance Clerks, S.R.O. Officer	Six Weeks and Semester attendance; Incremental PEIMS Reports, Contact Logs, PEIMS attendance handbook, We can work to increase the attendance of our students through the implementation of each of these strategies.				
<div>  = Accomplished            = Continue/Modify            = No Progress            = Discontinue         </div>						

**Goal 3:** Lampasas ISD will maintain a safe and disciplined environment conducive to student learning.

**Performance Objective 2:** All personnel will be provided required staff development in identified areas.

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Staff development training for staff regarding anti bully, abuse, harassment, dating violence, and suicide prevention.	Counselors, principal; Asst. Supt.	Create awareness of issues or trends that are a hot topic in the current year.				
2) Administrators and other specified district personnel will attend crisis management staff development and share information with other district personnel concerning various ways of ensuring safe school environments	Superintendent; CFO; SRO; Asst. Supt.; Principals; Teachers	Provide a sense of safety across the campus for all staff, students, and employees.				
3) LMS will work with local and regional law enforcement officers to refine plans for dealing with major crisis situations; teachers will be trained in how to react during crisis situations.	Principal; Asst. Principal; SRO	Allow staff and students to be prepared in case of an emergency.				
4) All required staff members will receive training in C.P.R.		Prepare staff for situations that might arise throughout the school year.				
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

**Goal 3:** Lampasas ISD will maintain a safe and disciplined environment conducive to student learning.





**Performance Objective 3:** In 2018-2019, a safe, orderly environment at LISD will be evidenced by maintaining a zero incident or reducing the number of incidents reported on the annual Safe/Drug Free Schools and Communities Report.

**Evaluation Data Source(s) 3:** A comprehensive safety plan is in place

**Summative Evaluation 3:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Project Wisdom - Character Education Program - A daily announcement will be made which includes information on making good choices, positive role models etc.	Principal, Counselors, Asst. Principal	Attendance will meet or exceed 96%, disciplinary referrals				
2) The district will continue to support a Safe and Drug-Free School by providing successful drug education training for all students grades 6-8. (Red Ribbon Week)	Principals; Teachers; Asst. Principals; Counselors; Asst. Superintendent	Raise awareness among students through training and promote Drug Free with the red ribbon week.				
3) The Drug Testing and Drug Dog Program will be utilized at upper level campuses on a random basis in order to reduce the number of drug-related incidences.	Principals; Teachers; Asst. Principals; Counselors; Drug Testing and Drug Dog Company	Discipline Reports; Report/Drug Testing and Dog Visit; Surveys  Students will have knowledge of these tests and will decrease the use or potential use of drugs throughout the school year.				
4) Anti-bullying orientation and procedures explained to students.	Counselors; principal	Surveys; Observations; Bully referrals  Create an awareness and provide students an opportunity to understand the severeness of the consequences on campus.				
5) Facilities will be monitored on an ongoing basis to decrease opportunities of unsafe situations and of entrance into building by unauthorized people. (Raptor System)	Superintendent; CFO, SRO, Asst. Supt.; Principals; Teachers	Observations; Surveys  Utilizing this strategy, we hope to deter any negative issues that could arise without the presence of adults throughout out the hallways and with the use of our camera system.				

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
6) LMS will update the Crisis Management Plan in order to ensure a safe and disciplined environment conducive to learning.	Superintendent; CFO; Asst. Supt.; Principals; Asst. Principals; Teachers	Ensure safety across the campus.				
7) The campus will work to create a positive campus environment that will instill school pride and school spirit in all students	Principal; Asst. Principals; Teachers; Para- Professionals	Surveys  We expect to increase positive moral among teachers, staff members, and students which will in turn create a safe place where students want to come to obtain their education. Less absences will result in a high growth in test scores and understanding of classroom content.				
8) LMS will have a discipline management program that provides for the prevention of and education concerning unwanted physical or verbal abuse, harassment, bullying, abuse, dating violence, or suicide in school, on school grounds, and in school vehicles.	Superintendent; Asst. Supt.; Principal; Asst. Principal; Teachers; Behavior Specialists; Counselor	Provide staff with consistency in the discipline program on campus.				
9) Safety drills will be practiced throughout the year. These include: fire evacuation lock-down tornado  Safety scenarios will be discussed and reviewed during departmental meetings throughout the school year.  Cafeteria evacuation was instituted and practiced in 2016-2017, and will continue this year.	Principal; Asst. Principals; Teachers; Counselors, and Office Staff	Safety reports and administrative team review meetings.  Prepare students and staff for any safety issues that could arise throughout the year.				
10) School Counselors will be utilized at LMS to offer student guidance, crisis counseling, and teacher training. In addition, a Comprehensive Guidance Curriculum will be taught on each campus by counselors and support personnel.	Counselors and Principal	Counseling Log, Student Surveys, Discipline Reports				
<b>Funding Sources:</b> 199 - General Fund - Guidance & Counseling 99 Undi - 156148.00						

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
11) School nursing staff members will be utilized to provide school health services to all students. School nursing staff will also monitor overall school health, immunizations, medications, allergies, health procedures, coordinated school health & wellness, and health curriculum.	Assistant Superintendent; Principals; Director of School Health; Campus Nurses Student health and wellness will continue to be a priority for all students and staff members on all campuses	Campus Nurse/Student health and wellness will continue to be a priority for all students and staff members on the campus.				
<b>Funding Sources:</b> 199 - General Fund - Health Services 99 Undistrib - 39867.00						
12) LMS will be staffed by School Resource Officer from the Lampasas Police Department.	LPD and principal	Campus safety will be increased. This will be documented through observations as well as noting reductions in the number of incidents reported on the annual Safe/Drug Free Schools and Communities Report.				
<b>Funding Sources:</b> 199 - General Fund - Security & Monitoring 99 Undi - 8335.00						
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

## Goal 4: Lampasas ISD will recruit, develop and retain qualified and highly effective personnel.

**Performance Objective 1:** Ensure that 100% of certified staff in LISD meet professional standards and demonstrate professional competence and skills to assist all students in meeting or exceeding academic expectations.

**Evaluation Data Source(s) 1:** Staff development and training sessions will be implemented to ensure all professional staff members are certified and meet "highly qualified".

### Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) The district will assist teachers not currently highly qualified to meet the highly qualified requirements by the end of the school year 2019-2020. Attract, hire, and retain highly qualified teachers.	Asst. Supt.; Principals; Human Resources Department	TEExES Results; Student STAAR; HQ Report of NCLB Provide the most effective learning environment for students at LMS.				
2) The percentage of teachers receiving high-quality professional development on each campus will meet 100% by end of 2018-2019.	Asst. Supt.; Principals	Surveys; Student STAAR; HQ Report to NCLB; Observations; CScope Timeline  Allow for teachers to be proficient in their content area to increase understanding for all students.				
3) The percentage of core academic subject area classes taught by highly qualified teachers on high poverty campuses will meet 100% by end of 2018-2019.	Asst. Supt.; Principals; Human Resources Department	TEExES Results; Student Schedules; Student STAAR; HQ Report of NCLB				
4) Ensure low-income students and minority students are not taught at higher rates than other student groups by in-experienced, out-of-field, or non-HQ teachers.	Asst. Supt.; Principals; Human Resources Department	Class Schedules; Student STAAR; HQ Report to NCLB; Observations				





Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
5) LMS will continue to provide peer and district mentors to new teachers to ensure a smooth transition into the LISD school culture.	Asst. Supt.; Elem. Curr. Specialist; Principal; Human Resource Department; Mentor Teachers	Class Schedules; Student STAAR; HQ Report to NCLB; Observations; CScope Timelines Provide support for all teachers on campus.				
6) Principals and Assistant Principals will be utilized to provide instructional leadership, campus vision, teacher guidance, and student support in all areas related to student and teacher success. In addition, all campus administrators will complete Eduphoria walk-throughs in all classrooms on a consistent basis to monitor instructional strategies and the use of the instructional timeline.	Asst. Superintendent, Principals, Asst. Principals	Eduphoria Walk-through data				
	Funding Sources: 199 - General Fund - School Leadership 99 Undistri - 427958.00					
<div><div><div><div></div><div>100%</div></div><div>= Accomplished</div></div><div><div><div></div><div></div></div><div>= Continue/Modify</div></div><div><div><div></div><div>0%</div></div><div>= No Progress</div></div><div><div><div></div><div></div></div><div>= Discontinue</div></div></div>						

## Goal 5: Lampasas ISD will encourage communication so parents and community members are active partners in the education and activities of all students.

**Performance Objective 1:** Develop and utilize a variety of strategies to ensure communication with all parents and community members regarding school news/information, student achievement, meetings, and training sessions.

### Evaluation Data Source(s) 1:

### Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) At the beginning of the school year, a Meet the Teacher night will be held for all parents at all campuses.	Principals; Teachers; Asst. Principals; Asst. Supt.; Counselors	Documents; Surveys; Observations; Attendance Sheets  Allow student, parent, and teacher communication from the beginning and provide students an opportunity to become familiar with their classroom schedule.				
2) To provide interaction and involvement of all stakeholders, the district and each campus will involve parents and the community in the site based committee.	Principals; Asst. Principals; Teachers; Counselors; Asst. Supt.	Sign-in Sheets; Observation; Documentation; CIPs and DIP				
3) The District will provide a web site where parents can access their child's grades, attendance, etc.	Principal; Asst. Principals; Teachers; Technology Dept.	Number that sign up at school or Technology Dept.  Allow for constant parent communication.				
4) Prior to the school year, a camp will be scheduled for incoming 6th grade students and parents. A tour and activities will provide students and parents an opportunity to be introduced to the middle school staff and campus.	Principal; Instructional Specialist; Asst. Principals; Teachers; Counselors;	Observations; Attendance Sheets  Allow for a positive transition of elementary students into middle school.				
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						







**Goal 5:** Lampasas ISD will encourage communication so parents and community members are active partners in the education and activities of all students.

**Performance Objective 2:** Offer training to all LISD families.

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:**





Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Opportunities for parent training will take place throughout the year: 1. Site Base meetings 2. Pre-AP Informational Meeting 3. Family Nights 4. Athletic Parent Meetings						
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

**Goal 5:** Lampasas ISD will encourage communication so parents and community members are active partners in the education and activities of all students.

**Performance Objective 3:** Maintain open communication between LISD and local governmental agencies who serve as support/resources for individual student needs.

**Evaluation Data Source(s) 3:**

**Summative Evaluation 3:**





Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Through district participation in the Community Resources Coordination Groups (CRCG), LMS will maintain open communication with local governmental agencies.	Principal, Counselor, District personnel	Communication between district and local government agencies				
2) Participate in Texas Homeless Education Office (THEO) trainings to provide support to students qualifying under the McKinney-Vento Act.	Asst. Superintendent; Counselors; Campus PEIMS clerks	McKinney-Vento Student Residency Questionnaire				
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

## Goal 6: Lampasas ISD will implement and use technology to increase the effectiveness of the digital learner, instructional management, and staff development.

**Performance Objective 1:** All core teachers will integrate the National Educational Technology Standards for Students (NETS-S) into instructional with K-8 teachers specifically integrating Texas Technology Application TEKS.

### Evaluation Data Source(s) 1:

### Summative Evaluation 1:





Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Teachers will increase integration of technology in the delivery of instruction and in student use of technology in learning activities. (Smart Interactive Whiteboard, Chromebooks, laptops, Response Clickers)	Asst. Supt.; Principals; Asst. Principals; Teachers; Instructional Technologist	Observations; Lessons; Benchmark Test; AEIS; TAKS; Eduphoria Reports; Surveys				
2) All teachers have been issued a Chromebook. Additionally, all classrooms have "Apple TV" compatible projectors.	Principals; Asst. Principals; Teachers; Instructional Technologist	Keep teachers updated on the latest trends and provide for an opportunity to enhance student learning throughout the year.				
3) All 6th-8th grade students will be issued a Chromebook for use at school and at home.	Principals; Asst. Principals; Teachers; Instructional Technologist	Provide students a tool to enhance their learning through out the year.				
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

**Goal 6:** Lampasas ISD will implement and use technology to increase the effectiveness of the digital learner, instructional management, and staff development.

**Performance Objective 2:** With the goal of meeting the National Educational Technology Standards for Teachers (NETS-S), all teachers will attend 9 hours of technology professional development during the school year. (StaR Chart developing)

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Utilize instructional specialist to provide teachers and assistants with relevant technology training related to Chromebooks, SMART lessons and SMART software, laptop usage, and innovative technology lessons.	Principal, Instructional Technologist, Asst. Principal, Counselor, Librarian, Library Assistant, Classroom Teacher	PDAS Observations; Teacher feedback and survey data; Data from Instructional Technologist Keep teachers up to date on current trends to enhance their curriculum in the classroom.				
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

## Goal 7: Lampasas ISD will plan and use resources available to provide and maintain educational facilities.

**Performance Objective 1:** Develop and maintain long range facility plan.

**Evaluation Data Source(s) 1:**

**Summative Evaluation 1:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) The district administration will analyze and plan accordingly for architectural long-range facility improvements for Lampasas schools, as well as additional needed improvements for all LISD campuses.	Superintendent; Chief Financial Officer	Long-range plan review agendas				
	Funding Sources: 199 - General Fund - Facilities Maintenance & Oper - 419591.00					
<div><div><div><div></div><div>100%</div></div><div>= Accomplished</div></div><div><div><div></div><div></div></div><div>= Continue/Modify</div></div><div><div><div></div><div>0%</div></div><div>= No Progress</div></div><div><div><div></div><div></div></div><div>= Discontinue</div></div></div>						

**Goal 7:** Lampasas ISD will plan and use resources available to provide and maintain educational facilities.

**Performance Objective 2:** Performance Objective #2: All Lampasas ISD schools will offer students nutritionally balanced meals in accordance with standards set forth in state and federal law.

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Strategy #1: The Child Nutrition Department will provide qualifying LISD students with breakfast and lunch. These meals will be served on all campuses on a daily basis. Meals will be nutritionally balanced in accordance with standards set forth in state and federal law.						
	Funding Sources: 240 - Child Nutrition - 263603.00					
<div><div><div><div></div><div>100%</div></div><div>= Accomplished</div></div><div><div><div></div><div></div></div><div>= Continue/Modify</div></div><div><div><div></div><div>0%</div></div><div>= No Progress</div></div><div><div><div></div><div></div></div><div>= Discontinue</div></div></div>						

# Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	6	Based on prior year data, we will work to increase the production of all student groups, but emphasize improving the performance of: -Sped students in math, reading, and writing -Hispanic and economically disadvantaged students in math and reading The Campus Instructional Specialist will train core-subject teachers, our ESL facilitator and SPED teachers on specific research-based academic strategies.
1	1	7	Based on prior year data, we will work to increase the production of all student groups, but emphasize improving the performance of: -Sped students in math, reading, and writing. -Hispanic and economically disadvantaged students in math and reading
1	1	8	Based on prior year data, we will work to increase the production of all student groups, but emphasize improving the performance of: -Sped students in math, reading, and writing -Hispanic and economically disadvantaged students in math and reading Ongoing data analysis will be conducted utilizing programs that include Eduphoria Aware, OnSuite, and Edgenuity (math, reading, writing).
1	2	9	Special education, ELL, and economically disadvantaged students will receive intensive effective interventions to address their individual needs in reading and math.
1	2	10	All core teachers were provided an opportunity to meet during summer PD 2019 to focus on YAG and common assessment alignment for the new year.
1	2	11	All LMS staff have been trained in research based strategies in the design delivery of engaging lessons at a high level of rigor.
2	4	5	All L.M.S. teachers and interventionists are ESL Certified, or have attended SIOP training.
2	4	6	All staff will attend STAAR Training and special emphasis will be placed on oral administration procedures for special education students.

# State Compensatory

## Personnel for Lampasas Middle School:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Casandra Branch	Intervention/Content Mastery	Compensatory Education	.86
Margaret Lovett	Interventionist	Compensatory Education	1
Norma Shifflet	Content Mastery Paraprofessional	Compensatory Education	.71
Sandra Emerson	Interventionist	Compensatory Education	1



# Campus Funding Summary

199 - General Fund - Basic Education 11					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	10			\$2,572,201.00
Sub-Total					\$2,572,201.00
Budgeted Fund Source Amount					\$2,572,201.00
+/- Difference					\$0
199 - General Fund - GT Allotment 21					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	3			\$16,414.00
Sub-Total					\$16,414.00
Budgeted Fund Source Amount					\$16,414.00
+/- Difference					\$0
199 - General Fund - CTE Allotment 22					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	6			\$53,680.00
Sub-Total					\$53,680.00
Budgeted Fund Source Amount					\$53,680.00
+/- Difference					\$0
199 - General Fund - SPED Allotment 23/33					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	5			\$558,908.00
Sub-Total					\$558,908.00
Budgeted Fund Source Amount					\$558,908.00

199 - General Fund - SPED Allotment 23/33					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
+/- Difference					\$0
199 - General Fund - SCE Allotment 24/28/30					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	13			\$252,756.00
Sub-Total					\$252,756.00
Budgeted Fund Source Amount					\$252,756.00
+/- Difference					\$0
199 - General Fund - Bilingual/ESL Allotment 25					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	9			\$1,933.00
Sub-Total					\$1,933.00
Budgeted Fund Source Amount					\$1,933.00
+/- Difference					\$0
199 - General Fund - Instruction 99 Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	10			\$10,627.00
Sub-Total					\$10,627.00
Budgeted Fund Source Amount					\$10,627.00
+/- Difference					\$0
199 - General Fund - Library 99 Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	9			\$87,808.00
Sub-Total					\$87,808.00
Budgeted Fund Source Amount					\$87,808.00
+/- Difference					\$0

199 - General Fund - Staff Development 99 Undistri					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	11			\$12,500.00
Sub-Total					\$12,500.00
Budgeted Fund Source Amount					\$12,500.00
+/- Difference					\$0
199 - General Fund - School Leadership 99 Undistri					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	6			\$427,958.00
Sub-Total					\$427,958.00
Budgeted Fund Source Amount					\$427,958.00
+/- Difference					\$0
199 - General Fund - Guidance & Counseling 99 Undi					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	3	10			\$156,148.00
Sub-Total					\$156,148.00
Budgeted Fund Source Amount					\$156,148.00
+/- Difference					\$0
199 - General Fund - Health Services 99 Undistribu					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	3	11			\$39,867.00
Sub-Total					\$39,867.00
Budgeted Fund Source Amount					\$39,867.00
+/- Difference					\$0
199 - General Fund - Extracurricular 99 Undistribu					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	6	4			\$63,824.00

199 - General Fund - Extracurricular 99 Undistrib					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Sub-Total					\$63,824.00
Budgeted Fund Source Amount					\$63,824.00
+/- Difference					\$0
199 - General Fund - Athletics Extracurricular 91					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	6	4			\$259,426.00
Sub-Total					\$259,426.00
Budgeted Fund Source Amount					\$259,426.00
+/- Difference					\$0
199 - General Fund - Facilities Maintenance & Oper					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	1	1			\$419,591.00
Sub-Total					\$419,591.00
Budgeted Fund Source Amount					\$419,591.00
+/- Difference					\$0
199 - General Fund - Security & Monitoring 99 Undi					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	3	12			\$8,335.00
Sub-Total					\$8,335.00
Budgeted Fund Source Amount					\$8,335.00
+/- Difference					\$0
224 - IDEA B, Formula SPED					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	8			\$119,199.00
Sub-Total					\$119,199.00

224 - IDEA B, Formula SPED					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Budgeted Fund Source Amount					\$119,199.00
+/- Difference					\$0
240 - Child Nutrition					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	2	1			\$263,603.00
Sub-Total					\$263,603.00
Budgeted Fund Source Amount					\$263,603.00
+/- Difference					\$0
244 - Career and Technical					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	5			\$11,181.00
Sub-Total					\$11,181.00
Budgeted Fund Source Amount					\$11,181.00
+/- Difference					\$0
Grand Total					\$5,335,959.00